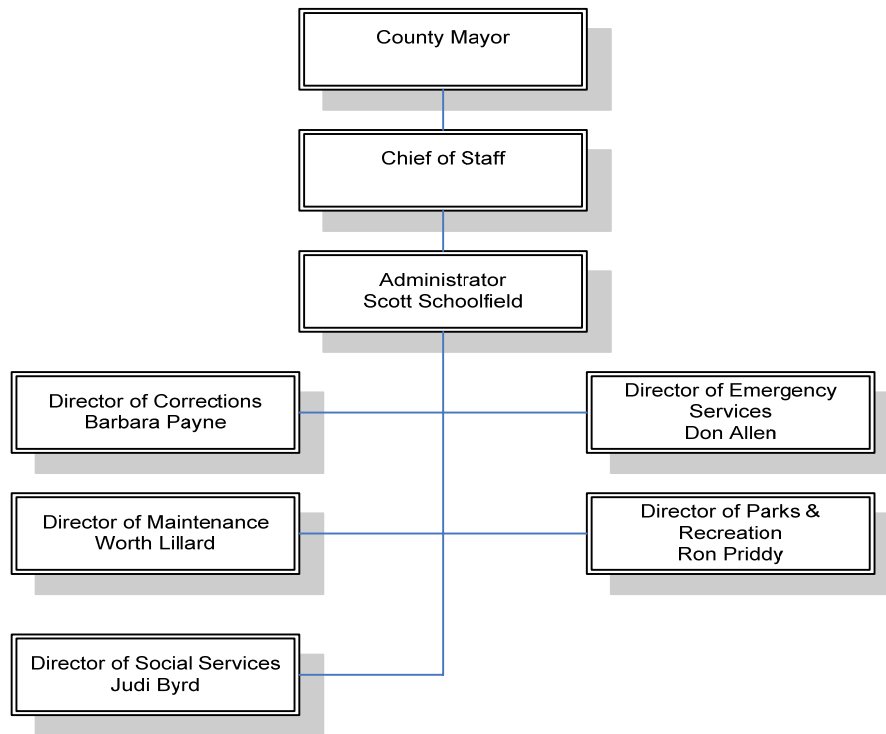


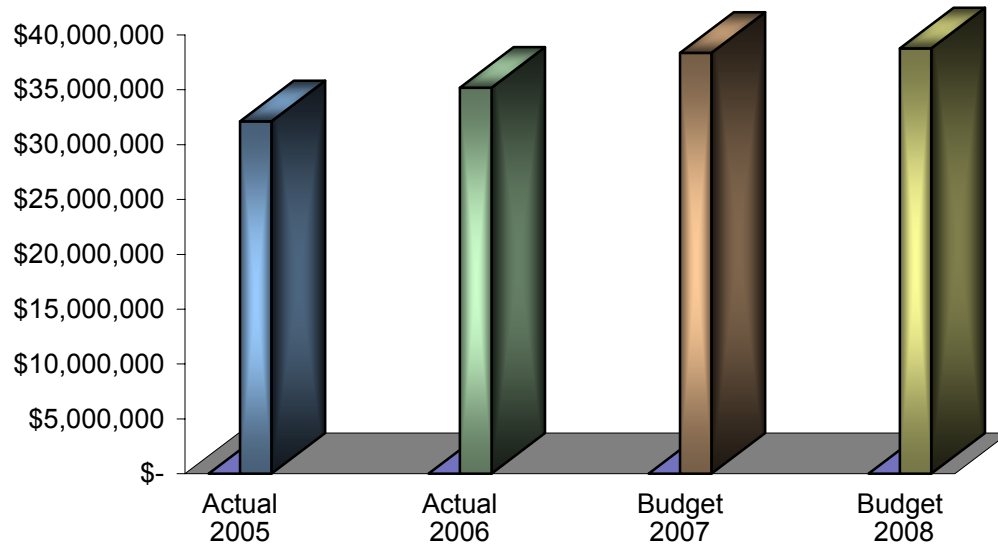
## Human Services Division

The division of Human Services includes Emergency Services, Volunteer Services, Corrections, Social Services, Maintenance, and Recreation that are funded totally or in part by federal, state, and local funds.

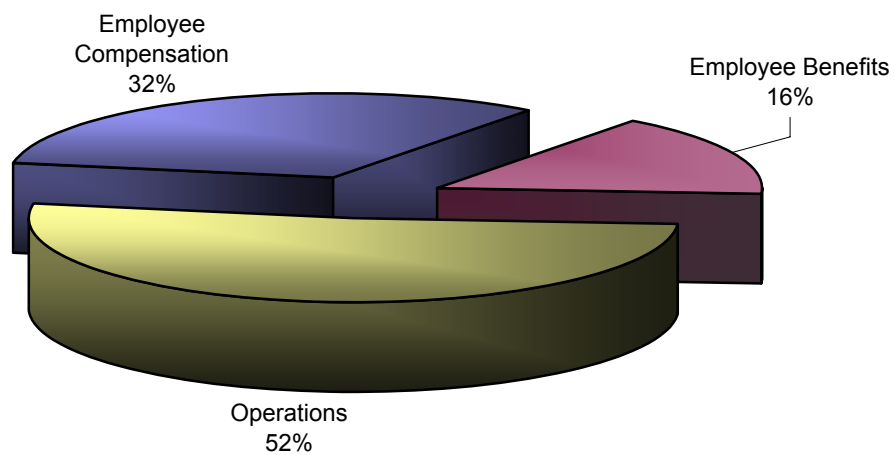


From left to right: Don Allen, Worth Lillard, Judi Byrd, Scott Schoolfield, Barbara Payne and Ron Priddy

## Human Services Division Expenditures



## FY 2008 Expenditures by Type



## Human Services Division Expenditures by Departments

Departments	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Human Services Administrator	\$ 175,960	\$ 182,599	\$ 193,223	\$ 200,118
Maintenance	1,998,314	2,246,839	2,417,481	2,537,003
Emergency Services	1,864,099	1,981,105	2,099,722	2,377,379
Recreation	2,354,353	2,501,985	2,925,697	2,899,800
Riverpark Operations	1,667,405	2,046,473	2,349,871	2,474,781
Rural Transportation	371,883	159,563	-	-
Emergency Assistance Program	143,333	124,163	164,683	168,276
Felony Community Corrections Program	215,230	244,579	307,382	345,256
Misdemeanant Community Corrections	648,203	647,498	685,015	760,646
Courts Community Service (Litter Grant)	315,000	356,771	377,068	441,957
Corrections Administration	326,009	371,660	394,269	422,608
Hamilton County Workhouse (CCA)	9,504,019	10,786,523	11,430,000	12,299,370
Workhouse Records	81,494	86,226	95,180	101,267
Corrections Inmates Program	95,626	105,337	158,837	178,544
Misdemeanant Probation	367,228	431,103	500,828	536,861
Alternative Bond Program	-	69,940	226,815	-
Enterprise South Industrial Park	-	-	172,063	296,105
Parents Are First Teachers	363,022	387,335	538,816	508,752
Social Services Administration	227,020	248,529	257,527	258,530
Flex Ride	107,645	-	-	-
Emergency Medical Services	6,579,745	6,840,283	7,199,485	7,769,024
Emergency Services - Volunteer Services	1,530,390	1,883,484	151,514	168,349
Welfare Services - Various	2,687,028	2,756,248	2,792,470	2,748,992
Other Human Services	483,180	718,523	2,916,369	1,278,504
	\$ 32,106,186	\$ 35,176,766	\$ 38,354,315	\$ 38,772,122
<b>Authorized Positions</b>	<b>355.06</b>	<b>354.39</b>	<b>349.41</b>	<b>349.91</b>

## Human Services Administrator – 3400

### FUNCTION

The Human Services Administrator is appointed by the County Mayor and confirmed by the County Board of Commissioners. The Administrator is responsible for the organization, operation, and supervision of five departments in County General Government, including Corrections, Emergency Services, Maintenance, Recreation, and Social Services.

### PERFORMANCE GOALS

1. To ensure the continued efficient and effective operation of each department and their respective programs
2. To continue to improve the accountability and performance of agencies funded by County Government
3. To serve the human services needs of our community

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 141,500	\$ 143,758	\$ 146,663	\$ 152,471
Employee Benefits	29,840	32,966	37,910	38,997
Operations	4,620	5,875	8,650	8,650
Total Expenditures	\$ 175,960	\$ 182,599	\$ 193,223	\$ 200,118

Authorized Positions	2	2	2	2
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### SERVICE ACCOMPLISHMENTS

1. Staff meetings conducted, site visits, and performance accomplishments for each department are reviewed. Reports from programs and public feedback are evaluated.
2. The Recreation Department plans to complete construction of five miles of off-road biking trails and five miles of equestrian trails for Enterprise South Passive Park. This will be developed on the 2,800 acres of the Enterprise South property
3. In the Corrections Department, an additional 128 beds are scheduled for completion at the Silverdale facility in the Spring of 2008.
4. Emergency Services continues to coordinate and manage the newly formed Homeland Security District III consisting of ten counties as tasked by the County Mayor.
5. The Maintenance Department continues work to update the Courthouse and other county buildings at a savings to taxpayers. They provide support to the Recreation Department at park facilities and ball fields.
6. The Social Services Department in its Emergency Assistance Program assisted 96% of eligible residents of Hamilton County outside the City of Chattanooga with temporary financial assistance. The Social Services Department continues to improve support for social service agencies and parent education.

## Maintenance – 3402

### FUNCTION

The primary responsibility of the Maintenance Department is to provide maintenance for all County-owned buildings and facilities. The department maintains all electrical, plumbing, heating, ventilating, and air conditioning equipment, and provides remodeling/renovation services as needed. County-owned buildings maintained by the department include the Courthouse, Courts Building, Justice Building, Mayfield Annex, Newell Towers, M.L. King Building, Election Commission Building, Information Technology Service Department, White Oak Complex, Juvenile Court and Detention Unit, Juvenile Support Unit, Silverdale Highway Department, the transfer stations, the Health Department Centers, the Ambulance Stations, the fire halls, the Sheriff's Annex, Riverpark, Chester Frost Park, and various recreation facilities.

### PERFORMANCE GOALS AND OBJECTIVES

To administer our services with the County Mayor's focus on economic development in mind and to encourage the use of local suppliers whenever they meet the County's purchasing rules and regulations. To continue to provide skilled, efficient maintenance, repair, and renovation services for all County buildings at a minimum cost.

<u>DEPARTMENTAL FUNCTIONS</u>	<u>PERCENTAGE OF TOTAL WORKLOAD</u>			
1. Provide electrical services	19%			
2. Provide plumbing services	15%			
3. Provide carpentry services	21%			
4. Provide HVAC and refrigeration services	20%			
5. Provide painting and walltexting	10%			
6. Other functions as necessary	15%			

<u>Expenditures by type</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>
Employee Compensation	\$ 927,245	\$ 1,056,014	\$ 1,061,997	\$ 1,337,222
Employee Benefits	562,347	629,115	657,584	663,981
Operations	508,722	561,710	697,900	535,800
Total Expenditures	\$ 1,998,314	\$ 2,246,839	\$ 2,417,481	\$ 2,537,003

<b>Authorized Positions</b>	<b>35</b>	<b>35</b>	<b>33.5</b>	<b>33.5</b>
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### MAJOR ACCOMPLISHMENTS COMPLETED IN 2007

Installed new roofs at the Forensic Center and the Bonny Oaks Assessor Building  
Reconstruction work at M.L. King Bldg – EMS Office  
Installed new lighting on Taylor's Field at Red Bank High Recreation  
Renovated the public restrooms in the County Courthouse to be handicap accessible  
Remodeled old City Water Co. for Chancery Court and Clerk & Master to move into during renovation work at the Courthouse  
Repaired/rebuilt slab and utility connections for water and gas lines at the Riverpark Rowing Center front area

### LARGE CONSTRUCTION PROJECTED FOR 2008

Install new roof at the Newell Tower  
Install new water booster pump system at the Justice Building – Jail  
Install new water boiler for heating at the Courthouse

### FOCUS ON THE FINEST WINNERS

#### 2006 Educational Achievement Recognition

*Max Lowe - Superintendent*

#### 2007 Educational Achievement Recognition

*Cleetus Akers – Skilled Craft Specialist*



## Emergency Services – 3403

### FUNCTION

The primary responsibility of Emergency Services is the development and implementation of a comprehensive all hazards emergency operations plan to deal with any kind of natural or man-made emergency or disaster, ranging from floods and fires to chemical spills, nuclear accidents and acts of terrorism. An important element of this work is coordination of City and County plans with state and federal requirements. Coordination of response and training activities for eight volunteer fire departments, three rescue squads and one hazardous materials team; providing emergency communications and dispatch service with mobile back-up capability and operate a County wide mail distribution courier service for all County facilities are also assigned functions.

### PERFORMANCE GOALS AND OBJECTIVES

1. To ensure the County has a comprehensive plan to prepare for, respond to and recover from natural and accidental hazards which could threaten life and/or property.
2. To coordinate and facilitate the training and preparing of our First Responders to be proficient in Homeland Security.
3. To minimize response times of Emergency Responders by responsible planning and training.
4. To maintain prompt and clear internal and external communications with all response agencies.
5. To provide training for eight volunteer fire departments, three rescue squads, one Hazmat team, four municipal volunteer and career fire departments as well as the Chattanooga Metro Airport Fire Department.
6. To coordinate/manage the newly formed Homeland Security District III, consisting of ten counties as tasked by the County Mayor.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 1,069,213	\$ 1,126,503	\$ 1,156,409	\$ 1,359,789
Employee Benefits	452,722	465,562	519,560	613,837
Operations	342,164	389,040	423,753	403,753
Total Expenditures	\$ 1,864,099	\$ 1,981,105	\$ 2,099,722	\$ 2,377,379

Authorized Positions	35.13	35.13	31.63	34.63
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### SERVICE OBJECTIVES

1. Maximize response capabilities with grant funds available.
2. Meet or exceed the response expectations of federal, state and local agencies.
3. Develop and deliver training programs to meet the needs of the Emergency Services within Hamilton County in the most timely and effective manner. Training programs include two National Fire Protection Association (NFPA) 1001 Firefighter Classes (340 hours), Weapons of Mass Destruction – Department of Justice (WMD-DOJ) and Tennessee Emergency Management Agency (TEMA) Classes (24 hours), Occupational Safety and Health Administration (OSHA), NFPA and TEMA Hazmat Classes (112) hours and Emergency Management Services – Department of Transportation (EMS – DOT) Class (88 hours), Domestic Violence (4 hours), Incident Command System (ICS) – part of the National Emergency Management System (NIMS) 48 hours.

### FOCUS ON THE FINEST WINNERS

#### 2005 Career Achievement Award

*Dot Vick – Captain*

#### 2006 MVP Award

*Willard Locke Jr. – Mail Room*

## Recreation – 3405

### FUNCTION

The mission of the Recreation Department is to serve citizens through wholesome recreation programs and well-maintained facilities for all ages, abilities, and interests, and to provide adequate safety training for all employees, while preserving Hamilton County's natural resources and operating in a financially sound and progressive manner. In addition, developing and maintaining landscape plans for all county owned industrial parks, ambulance centers, the Forensic Center, and the Hamilton County Courthouse is part of "providing efficient quality services by everyone, every way, everyday."

### PERFORMANCE GOALS AND OBJECTIVES

1. Maintain 95% citizen satisfaction with programming offered
  - Percentage of positive citizen responses via distributed surveys
2. Receive fewer than 10 citizen negative reports on satellite facilities
  - Number of negative reports received from citizens concerning areas of our responsibility per agreements with individual satellite facilities.
3. Maintain 95% citizen satisfaction with rental facilities
  - Percentage of positive citizen responses via distributed surveys
4. Decrease on-the-job injuries by 10%
  - Percentage change in on-the-job injury occurrences from previous fiscal year to current fiscal year
5. Maintain spending levels or expense to no more than a 2% increase in costs over a twelve month period for inventoried supplies
  - Total cost of inventoried supplies in the current fiscal year versus the cost in the previous fiscal year

All performance measures will be reported for a twelve month period.

### PERFORMANCE OUTCOMES

	<b>Actual 2006</b>	<b>Actual 2007</b>
1. Percentage change in number of programs offered	(42%)	No Data
2. Percentage citizen satisfaction with programming offered per distributed surveys	93%	100%
3. Percentage citizen satisfaction with rental facilities per distributed surveys	100%	100%
4. Number of negative reports received from citizens on satellite facilities	No Data	No Data
5. Percentage change in the number of on-the-job injuries	(33%)	(17%)
6. Percentage change in cost of inventoried supplies	49%	1.3%

<b>Expenditures by type</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Budget 2007</b>	<b>Budget 2008</b>
Employee Compensation	\$ 1,216,791	\$ 1,315,140	\$ 1,472,210	\$ 1,556,191
Employee Benefits	609,087	636,610	792,552	832,174
Operations	528,475	550,235	660,935	511,435
Total Expenditures	\$ 2,354,353	\$ 2,501,985	\$ 2,925,697	\$ 2,899,800

<b>Authorized Positions</b>	<b>59</b>	<b>59</b>	<b>51.13</b>	<b>51.13</b>
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## **EVALUATION OF PERFORMANCE OUTCOMES**

As the Recreation Department continues to examine the effectiveness of the chosen performance measures to determine if those things being measured are truly what should be measured in order for the department to meet its goals, some adjustments need to be made. It is important to determine whether an outcome that is off target is indicative of needed changes in procedures or changes in the performance indicators being measured; it is also important to recognize that even an outcome that is on target may not be as meaningful as it could be.

With regard to performance outcomes numbers 1 and 2, it has been determined that, due to current staffing issues, addition of programs should be eliminated as a performance measure. It seems more in keeping with department goals to maintain the high quality and high level of citizen satisfaction with the programs that are currently being provided than to potentially sacrifice this quality for additional programs. This does not mean, however, that the department is unwilling to consider new or different programs. As evidenced by outcome number two, citizen satisfaction with current programming has increased from 93% to 100%, surpassing the target of 95%.

Outcome number 3 exceeded the target of 95%; however, the department is looking into making changes in how surveys can be received from citizens. Although the surveys received indicate the department is surpassing the target of 95% citizen satisfaction, the number of surveys received is not truly an adequate representation of citizens served. In the two years data has been collected, less than ten surveys were received when reservations number in the hundreds over a twelve month period. The department will examine alternative means of collecting the surveys that do not require citizens to mail them.

Regrettably Recreation did not achieve timely implementation of this performance measure in fiscal year 2007 as was planned; however, while no data is available on the number of calls, the department is aware that the majority of phone calls received dealt primarily with adjustments being required for light timers. The department is examining more effective ways of measuring performance of duties at satellite parks.

Outcome number 5 is reflecting a twelve month comparison for fiscal year 2007 versus a six month comparison between fiscal years 2005 and 2006 as the final six months data for 2006 was not yet available. The target goal of a 10% decrease was surpassed.

In measuring outcome number 6 (outcome number 5 for Riverpark), inventory supply costs are pooled for Chester Frost Park, Riverpark, and Enterprise South Park because invoices are paid out of any of the budgets arbitrarily as the inventory of supplies is shared and available to all parks. Outcome number 6 achieved the target with an increase in the cost of inventoried supplies of only 1.3%.

## **FOCUS ON THE FINEST WINNER**

### **2007 MVP Award**

***Richard Cook- Park Ranger***

### **Awards**

**2004 Tennessee Recreation and Parks Association Four Star Renovated Facility Award - Hamilton County Parks and Recreation for Mowbray Recreation Facility**

**2004 Tennessee Recreation and Parks Association Four Star Program Award - Hamilton County Parks and Recreation for Senior Programming**

**2004 Tennessee Recreation and Parks Association Wayne Hansard Award – Kevin Brady, Facilities Superintendent for Hamilton County Parks and Recreation**

**2004 Tennessee Recreation and Parks Association Arts and Humanities Award - Hamilton County Parks and Recreation for the Arbor Day Celebration at the Tree of Life Park**

**2005 Tennessee Recreation and Parks Association Arts and Humanities Award – Hamilton County Parks and Recreation for the M.A.S.K. – Motivated and Active Seniors Kamp Program**

**2006 National Association of Counties Achievement Award – Hamilton County Parks and Recreation for the M.A.S.K. – Motivated and Active Seniors Kamp**

**2006 Soil Conservation District for Hamilton County – Outstanding Educator Award – Maureen Davis**

**2007 National Association of County Park and Recreation Officials (NACPRO) Class I Park and Recreation Program Award – “Mov-Fit Kidz” Program**

## Riverpark Operations – 3407

### FUNCTION

The mission of the Riverpark, as part of the Recreation Department, is to serve citizens through wholesome recreation programs and well-maintained facilities for all ages, abilities, and interests and to provide adequate safety training for all employees, while preserving Hamilton County's natural resources and operating in a financially sound and progressive manner.

### PERFORMANCE GOALS AND OBJECTIVES

1. Maintain 95% citizen satisfaction with programming offered
  - Percentage of positive citizen responses via distributed surveys
2. Maintain 95% citizen satisfaction with rental facilities
  - Percentage of positive citizen responses via distributed surveys
3. Decrease on-the-job injuries by 10%
  - Percentage change in on-the-job injury occurrences from previous fiscal year to current fiscal year
4. Maintain spending levels or expense to no more than a 2% increase in costs over a twelve month period for inventoried supplies
  - Total cost of inventoried supplies in the current fiscal year versus the cost in the previous fiscal year

All performance measures will be reported for a twelve month period.

### PERFORMANCE OUTCOMES

	<b>Actual 2006</b>	<b>Actual 2007</b>
1. Percentage change in number of programs offered	(50%)	No Data
2. Percentage citizen satisfaction with programming offered per distributed surveys	97%	97.5%
3. Percentage citizen satisfaction with rental facilities per distributed surveys	No Data	No Data
4. Percentage change in the number of on-the-job injuries	80%	(40%)
5. Percentage change in cost of inventoried supplies	49%	1.3%

<b>Expenditures by type</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Budget 2007</b>	<b>Budget 2008</b>
Employee Compensation	\$ 977,915	\$ 1,149,245	\$ 1,233,240	\$ 1,315,372
Employee Benefits	446,447	545,685	674,382	712,160
Operations	243,043	351,543	442,249	447,249
Total Expenditures	\$ 1,667,405	\$ 2,046,473	\$ 2,349,871	\$ 2,474,781

<b>Authorized Positions</b>	<b>44</b>	<b>44</b>	<b>49.5</b>	<b>49.5</b>
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## **EVALUATION OF PERFORMANCE OUTCOMES**

As the Recreation Department, of which the Riverpark is a part, continues to examine the effectiveness of the chosen performance measures to determine if those things being measured are truly what should be measured in order for the department to meet its goals, some adjustments need to be made. It is important to determine whether an outcome that is off target is indicative of needed changes in procedures or change in the performance indicators being measured; it is also important to recognize that even an outcome that is on target may not be as meaningful as it could be.

With regard to performance outcomes numbers 1 and 2, it has been determined that, due to current staffing issues, addition of programs should be eliminated as a performance measure. It seems more in keeping with department goals to maintain the high quality and high level of citizen satisfaction with the programs that are currently being provided than to potentially sacrifice this quality for additional programs. This does not mean, however, that the department is unwilling to consider new or different programs. As evidenced by outcome number two, citizen satisfaction with current programming again surpassed the target of 95%.

Outcome number 3 had no data because no distributed surveys were returned in regard to facilities rented at the Riverpark. The department will examine alternative means of collecting the surveys that do not require citizens to mail them.

Outcome number 4 is reflecting a twelve month comparison for fiscal year 2007 versus a six month comparison between fiscal years 2005 and 2006 as the final six months data for 2006 is not yet available. Added emphasis on employee safety at the Riverpark has yielded an outcome that surpasses the target of a decrease of 10%.

In measuring outcome number 5 (outcome number 6 for Recreation), inventory supply costs are pooled for Chester Frost Park, Riverpark and Enterprise South Park because invoices are paid out of any of the budgets arbitrarily as the inventory of supplies is shared and available to all parks. Outcome number 5 achieved the target with an increase in the cost of inventoried supplies of only 1.3%.



## Rural Transportation – 3408

### FUNCTION

The Rural Transportation program is funded by a Federal Transit Authority Section 5311 grant, the Tennessee Department of Transportation, Hamilton County Government, revenues from contracted services, and rider fares. It offers transportation to residents of Hamilton County who live outside the City of Chattanooga at a \$1.50 per trip charge and \$.50 for each additional stop. Rides are booked at least 24 hours in advance. The program offers vehicles with wheelchair lifts. Residents are transported to doctors' offices, medical treatment centers, local government agencies, Senior Neighbors congregate meal sites, grocery stores, drug stores, and other destinations. Detailed reports on the program are compiled and submitted to the Tennessee Department of Transportation monthly. Reports are also compiled and submitted for various contracted services as needed for billing purposes.

### PERFORMANCE GOALS AND OBJECTIVES

1. To provide safe transit services as measured by providing 99.5% of trips without incidents/accidents.
2. Provide efficient and effective transit services as measured by an overall customer satisfaction rate of 95% as reflected in:
  - A. Conducting of bi-annual random customer surveys
  - B. Monitoring drivers and dispatchers

	<b>Actual</b>
	<b><u>2005</u></b>
Number of trips provided	41,871
Total clients served	6,394

	<b>Actual</b>
	<b><u>2005</u></b>
<b>RESULTS BY YEAR</b>	
Goal # 1	38,500
	99.99%
Goal # 2	95.50%

<b>Expenditures by type</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Budget 2007</b>	<b>Budget 2008</b>
Employee Compensation	\$ 198,703	\$ 92,905	\$ -	\$ -
Employee Benefits	102,852	46,121	-	-
Operations	70,328	20,537	-	-
<b>Total Expenditures</b>	<b>\$ 371,883</b>	<b>\$ 159,563</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Authorized Positions</b>	<b>11</b>	<b>11</b>	<b>-</b>	<b>-</b>
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In FY 06, this department was budgeted through October 31, 2005.

## Emergency Assistance Program – 3409

### FUNCTION

The Emergency Assistance Program (EAP) provides temporary assistance to residents of Hamilton County outside the City of Chattanooga experiencing an emergency and that meet income eligibility guidelines. The program provides one-time assistance with rent/mortgage, utility bills, food and prescriptions. Applications are screened and employment, income, bills, etc. are verified to determine need. Eligibility requirements limit income to 150% or less of Federal Poverty Guidelines and meet the emergency definition.

Assistance may be requested no more than two times per any given twelve month period and may not exceed \$600 overall for the given year.

### PERFORMANCE OBJECTIVES

Prevent homelessness and promote self-sufficiency by providing courteous timely financial assistance (food, rent/mortgage subsidy, utility payment, prescription filling, or referral) to at least 85% of eligible program participants as evidenced by customer service surveys and the number of successfully completed assistance requests. Where the emergency is comprehensively defined as temporary, unexpected, sudden, uncontrollable, critical to safety, and verifiable.

### PERFORMANCE GOALS

1. Determine assistance eligibility by telephone pre-screen
2. Set appointments
3. Interview clients personally to verify and document eligibility
4. Pay vendors

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 47,459	\$ 30,985	\$ 51,783	\$ 55,759
Employee Benefits	21,162	13,661	30,830	31,362
Operations	74,712	79,517	82,070	81,155
Total Expenditures	\$ 143,333	\$ 124,163	\$ 164,683	\$ 168,276

Authorized Positions	2	2	2	2
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### **PROGRAM COMMENTS**

In addition to local County funds, the Emergency Assistance Program also administers grants from the Emergency Food and Shelter Program, Project Water Help, and Power Share (formerly entitled Warm Neighbors).

	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
	<b><u>2005</u></b>	<b><u>2006</u></b>	<b><u>2007</u></b>	<b><u>2008</u></b>
Number Interviewed	365	431	444	500
Number of Households Served	311	413	425	480
Percent Eligible Assisted	85%	96%	96%	96%
Number of Services Provided	386	532	548	615
Utilities	252	291	300	335
Rent / Mortgage	82	154	158	185
Food	40	51	53	59
Prescriptions	2	14	14	15
Other	0	22	23	25
Services per Household	1.25	1.28	1.29	1.28

Note:

1. Data above reflective of direct service provision only and does not include referrals. The program receives and refers over 200 assistance inquiries per month.
2. The new "Other" category for Estimated 2008 represents two areas of service: 1) collaborations with the Hamilton County Homeless Health Care Clinic and the Chattanooga Housing Authority Special Assistance program to provide immediate housing for the homeless through the provision of financial assistance in the following non-grant supported categories: first month's rent, utility deposits, and rent deposits; and 2) ServicePoint (community-wide provider data base to reduce duplication of organizational assistance and improve accountability) users fee.

## Felony Community Corrections Program – 3410

### FUNCTION

Felony Community Corrections offers an alternative to institutional incarceration for otherwise prison-bound felons. The program provides in-house arrest, electronic monitoring, and drug screens for assigned Community Corrections offenders who are convicted of non-violent felony offenses. The program is 100% State funded.

### PERFORMANCE GOALS

1. To continue its program by diverting at least 105 non-violent inmates who are Hamilton County residents from the Tennessee Department of Correction prison facilities
2. To offset operational cost by collecting supervision fees
3. Provide community restitution through public work days

### SERVICE OBJECTIVES

1. Assure compliance with annual State contract with Tennessee Board of Probation and Parole
2. Reduce the cost of supervision

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 108,690	\$ 128,440	\$ 174,974	\$ 191,997
Employee Benefits	48,173	64,673	88,855	98,432
Operations	58,367	51,466	43,553	54,827
Total Expenditures	\$ 215,230	\$ 244,579	\$ 307,382	\$ 345,256

Authorized Positions	6	6	5	6
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### SERVICE ACCOMPLISHMENTS

	Actual <u>2005</u>	Actual <u>2006</u>	Projected <u>2007</u>	Estimated <u>2008</u>
Goal # 1 Number of Intakes	88	112	109	105
Goal # 2 Collected Supervision Fees	8,126	10,085	8,409	14,175
Goal # 3 Total Public Work Days	324	178	132	180



## Misdemeanant Community Corrections Program – 3411

### FUNCTION

Misdemeanant Community Corrections offers an alternative to institutional incarceration for otherwise workhouse bound misdemeanants. The program provides in-house arrest, electronic monitoring, and random drug testing for clients assigned to the program who have been convicted of non-violent offenses. The program is funded by Hamilton County.

### PERFORMANCE GOALS

1. Continue a program to divert at least 450 non-violent inmates who are Hamilton County residents from the Hamilton County Department of Corrections facilities
2. Offset operational cost by collection of supervision fees
3. Assure collection and payment of victim restitution
4. Provide an annual savings in excess of at least \$1,600,000.00 (80% of capacity) annually over the cost of workhouse incarceration

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 380,798	\$ 384,251	\$ 402,764	\$ 458,718
Employee Benefits	175,412	168,175	191,628	202,080
Operations	91,993	95,072	90,623	99,848
Total Expenditures	\$ 648,203	\$ 647,498	\$ 685,015	\$ 760,646

Authorized Positions	13.5	13.5	13.5	13.5
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### SERVICE OBJECTIVES

1. Reduce the total dollars spent for housing misdemeanor offenders at the workhouse.
2. Reduce the cost of supervision.

### SERVICE ACCOMPLISHMENTS

	Actual <u>2005</u>	Actual <u>2006</u>	Projected <u>2007</u>	Estimated <u>2008</u>
Goal # 1 Number of Intakes	460	519	397	500
Goal # 2 Supervision Fees Collected	40,000	76,969	73,500	73,500
Goal # 3 Restitution Collected	9,248	10,080	22,676	24,912
Goal # 4 Savings After Operational Cost	\$ 1,867,755	\$ 2,124,400	\$ 1,708,458	\$ 1,924,150

## Courts Community Service (Litter Grant) – 3412

### FUNCTION

Courts Community Service (Litter Grant Program) offers an alternative to institutional incarceration for non-violent offenders. The program provides community service through litter prevention education and the use of offenders to collect and remove unsightly litter from the roadways within Hamilton County.

### PERFORMANCE GOALS

1. Continue to use offenders for roadside litter collection
2. To provide ongoing formal litter prevention education program
3. To collect 100% of allocated contract funding and supervision fees
4. To accept at least 2,000 offenders each year

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 180,750	\$ 204,392	\$ 219,496	\$ 247,899
Employee Benefits	74,269	81,951	93,952	100,942
Operations	59,981	70,428	63,620	93,116
Total Expenditures	\$ 315,000	\$ 356,771	\$ 377,068	\$ 441,957

Authorized Positions	7.5	7.5	7.5	8
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### SERVICE OBJECTIVES

1. Remove unsightly citizen created dump sites and unsightly litter from roadsides
2. Educate community to help reduce future dumping and littering
3. To maintain level of service provided to the community and the court system

### SERVICE ACCOMPLISHMENTS

	Actual <u>2005</u>	Actual <u>2006</u>	Projected <u>2007</u>	Estimated <u>2008</u>
Goal # 1				
Litter Collection Mileage	5,320	6,266	7,143	7,792
Litter Bags Collected	60,447	69,053	83,915	91,547
Tons of Litter Collected	212	242	294	320
Goal # 2				
Litter Prevention Education \$ Spent	\$33,200	\$32,400	\$32,400	\$32,400
Goal # 3				
Collected Contract Revenue & Supervision Fees	\$288,620 97%	\$308,787 97.25%	\$370,096 100%	\$398,596 100%
Goal # 4				
To accept at least 2,000 offenders each year	1,215	1,316	2,497	2,724

## Corrections Administration – 3414

### FUNCTION

The office of the Director of Corrections is responsible for monitoring and coordinating County government's two Community Corrections Programs, Workhouse Records, the Litter Grant Program, Misdemeanant Probation, the Literacy Program, and the Hamilton County Workhouse. This office works with the Courts, Corrections Corporation of America (CCA), the Sheriff's Department and the Tennessee Department of Corrections in order to assure the local correction programs serve the needs of our community and protect the rights of both citizens and inmates.

### PERFORMANCE GOALS AND OBJECTIVES

1. To continue to supervise, evaluate and assess the effectiveness of the department to meet the goals and objectives of the Felony and Misdemeanant Community Corrections Programs, Workhouse Records, the Litter Program, Misdemeanant Probation, Inmates Correction Program, the Alternative Bond Program and the Hamilton County Workhouse.
2. To continue to analyze and make recommendations that would increase the efficiency of current and future bed space in Hamilton County.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 218,936	\$ 243,697	\$ 242,533	\$ 266,636
Employee Benefits	85,522	102,451	121,311	121,547
Operations	21,551	25,512	30,425	34,425
Total Expenditures	\$ 326,009	\$ 371,660	\$ 394,269	\$ 422,608

Authorized Positions	6	6	6	6
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### SERVICE ACCOMPLISHMENTS

1. The Hamilton County Litter Grant Program won the Tennessee Department of Transportation Award of Excellence Class IV and was given a \$3,000 award.

## Hamilton County Workhouse (CCA) – 3415

### **FUNCTION**

Under contract with Hamilton County, Corrections Corporation of America (CCA) provides management for the Hamilton County Workhouse. The 920 bed facility houses convicted misdemeanants, short-term felons and federal inmates.

### **PERFORMANCE GOALS**

Provide a safe, secure, and humane institutional setting for those persons requiring incarceration at the Hamilton County Workhouse.

<b>Expenditures by type</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Budget 2007</b>	<b>Budget 2008</b>
Operations	\$ 9,504,019	\$ 10,786,523	\$ 11,430,000	\$ 12,299,370
Total Expenditures	\$ 9,504,019	\$ 10,786,523	\$ 11,430,000	\$ 12,299,370

### **SERVICE OBJECTIVES**

While maintaining Tennessee Corrections Institute standards, provide housing, food services, medical care and security to those inmates housed in the Hamilton County Workhouse.

### **SERVICE ACCOMPLISHMENTS**

An additional 128 beds are scheduled for completion in the spring of 2008.

## Workhouse Records – 3416

### FUNCTION

Maintain records of all inmates incarcerated at the Hamilton County Workhouse.

### PERFORMANCE OBJECTIVES

1. To continue to provide accurate, up-to-date information on all inmates at the Hamilton County Workhouse.
2. To prepare accurate and timely reimbursement reports for housing state and federal prisoners.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 51,317	\$ 55,236	\$ 56,874	\$ 61,477
Employee Benefits	25,654	26,985	31,706	33,190
Operations	4,523	4,005	6,600	6,600
Total Expenditures	\$ 81,494	\$ 86,226	\$ 95,180	\$ 101,267

Authorized Positions	2	2	2	2
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### PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2005</u>	Actual <u>2006</u>	Projected <u>2007</u>	Estimated <u>2008</u>
Goal # 2 State and Federal Revenue Collected	\$2,210,428	\$2,156,000	\$2,443,319	\$2,394,520

## Corrections Inmates Program – 3417

### FUNCTION

The Corrections System Improvement program offers educational services to the incarcerated inmates at the Hamilton County Workhouse. Classes are provided in substance abuse prevention and education as well as referral services. By addressing the problems which have contributed incarceration, the program will afford inmates an improved opportunity in life upon their release.

### PERFORMANCE OBJECTIVES

1. To provide Adult Basic Education (ABE) and Alcohol & Drug (A&D) services to inmates.
2. Increase the overall educational levels of the general incarcerated population.
3. To promote life improvement skills and social readjustment through rehabilitation and education courses (Anger Management, Stress Management, Social Thinking Skills, Domestic Violence, Life Skills, Coping Skills, Self-Esteem Improvement Skills, Parenting Skills, etc.)
4. To provide information to released inmates on obtaining housing, employment and other services.

### MEASURE OF OBJECTIVES

The total number of inmates served through ABE, A&D, and Elective Course programs.

### PERFORMANCE ACCOMPLISHMENTS

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>
Inmates served in ABE	244	228	189
Inmates served in A & D	623	661	550
Inmates served in Elective Courses	266	339	507
Total	<u>1,133</u>	<u>1,228</u>	<u>1,246</u>

<b>Expenditures by type</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Budget 2007</b>	<b>Budget 2008</b>
Employee Compensation	\$ 57,193	\$ 64,247	\$ 96,759	\$ 113,134
Employee Benefits	27,902	30,076	45,898	49,230
Operations	10,531	11,014	16,180	16,180
Total Expenditures	<u>\$ 95,626</u>	<u>\$ 105,337</u>	<u>\$ 158,837</u>	<u>\$ 178,544</u>

<b>Authorized Positions</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>
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### PROGRAM COMMENTS

Hamilton County continues to partner with READ of Chattanooga to further serve the adults incarcerated in the Hamilton County Workhouse.

## Misdemeanant Probation – 3435

### FUNCTION

Misdemeanant Probation provides supervision of misdemeanor offenders who are sentenced to incarceration but are on a probationary status. The program provides monitoring of court costs, victim restitution, supervision fees, and drug screen for inmates who are convicted on non-violent misdemeanor offenses. The program is funded by Hamilton County.

### PERFORMANCE GOALS

1. Accept 1,200 probationers to the program
2. Offset operational costs by collection of supervision fees
3. To successfully graduate 89%
4. Assure collection and payment of victim restitution

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 173,986	\$ 198,067	\$ 227,641	\$ 262,909
Employee Benefits	86,474	101,958	127,623	128,388
Operations	106,768	131,078	145,564	145,564
Total Expenditures	\$ 367,228	\$ 431,103	\$ 500,828	\$ 536,861

Authorized Positions	6	6	7	7
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### SERVICE OBJECTIVES

1. Provide a system of accountability for probationers
2. Reduce the cost of supervision
3. To reduce incarcerations of probationers due to probation revocations

### SERVICE ACCOMPLISHMENTS

	Actual <u>2005</u>	Actual <u>2006</u>	Projected <u>2007</u>	Estimated <u>2008</u>
Goal # 1 Number of Intakes	1,628	1,721	1,598	1,721
Goal # 2 Collected Supervision Fees	212,638	297,715	236,281	297,715
Goal # 3 Number of Graduates	249	242	133	242
Target is 89%	74%	85%	83.5%	89%
Goal # 4 Collected Restitution	28,744	41,912	70,385	70,385

## Alternative Bond Program – 3436

### FUNCTION

The Alternative Bond Program provides supervision of non-violent misdemeanor pre-trial defendants who are unable to make their set bond. The purpose of the program is to relieve jail/workhouse overcrowding. Defendants are screened for possible assignment. Eligible defendants are taken before the court for the decision of assignment. The program is funded by Hamilton County.

### PERFORMANCE GOALS

1. Accept and maintain an average census in excess of 17 defendants
2. To provide performance reports to assigning judges in 100% of the cases
3. Remind 100% of defendant of their assigned court date, time and court

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ -	\$ 39,043	\$ 129,980	\$ -
Employee Benefits	-	17,608	86,335	-
Operations	-	13,289	10,500	-
Total Expenditures	\$ -	\$ 69,940	\$ 226,815	\$ -
Authorized Positions	-	4	4	-

### SERVICE ACCOMPLISHMENTS

	Actual <u>2006</u>	Projected <u>2007</u>
Goal # 1 Average daily census (122 days of operation)*	1.25%	25%
Goal # 2 Performance reports to judges	100%	100%
Goal # 3 Percentage of client notification of court	100%	100%

\* July 2007 started the fiscal year with 10 defendants



## Enterprise South – 3440

### FUNCTION

The mission of the Enterprise South Nature Park, once construction is complete, will be to serve citizens through wholesome recreation programs and well-maintained facilities for all ages, abilities, and interests and to provide adequate safety training for all employees, while preserving Hamilton County's natural resources and operating in a financially sound and progressive manner.

### GOALS FOR 2008 WHILE CONSTRUCTION IS IN PROGRESS

1. Complete construction on a minimum of five miles of off-road biking trails and five miles of equestrian trails.
2. Complete construction of two "waterless" restrooms.
3. Monitor costs with the objective of making recommendations for the annual park operating budget.

Accomplishing construction goals will be dependent on approval of funding requests.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ -	\$ -	\$ 7,575	\$ 92,964
Employee Benefits	-	-	67,087	66,361
Operations	-	-	97,401	136,780
Total Expenditures	\$ -	\$ -	\$ 172,063	\$ 296,105
Authorized Positions	-	-	13	13

### EVALUATION OF CONSTRUCTION GOALS FOR 2007

The first construction goal for fiscal year 2007 was to open a minimum of two miles of paved walking/biking trails for public use. Construction is now complete on these trails; however, they are not accessible to the public yet as the park is not yet open.

The second construction goal for fiscal year 2007 was to complete construction on a minimum of one mile of woodland hiking trails, five miles of off-road biking trails and five miles of equestrian trails. The woodland hiking trails have been completed; however, construction has not yet begun on the five miles of off-road biking trails and five miles of equestrian trails.

The third construction goal for fiscal year 2007 was to complete construction of two "waterless" restrooms. Due to bidding issues, the restrooms were placed on order in early fiscal year 2008. Construction should be completed in 2008.

The fourth construction goal for fiscal year 2007 was to ensure that all powder magazines are sealed, and this has been done.

The fifth goal, which is not totally a construction goal, was to monitor costs with the objective of making recommendations for the annual park operating budget. This remains an ongoing process in the coming fiscal year.

## Parents Are First Teachers – 3460

### **FUNCTION**

The Parents Are First Teachers (PAFT) program provides quality early childhood education and parent education services by Parent Educators trained and certified by the Parents as Teachers National Center. PAFT is designed to improve parenting practices, identify and refer any children with developmental delays, and prevent child abuse and neglect and increase children's readiness for school.

PAFT provides services to children throughout Hamilton County. Scope is limited due to the number of available Parent Educators.

### **PERFORMANCE GOALS AND OBJECTIVES**

Vision: The children of Hamilton County will learn, grow and develop to realize their full potential.

Major Objective: Provide the information, support and encouragement that parents need to help their children develop optimally during the crucial early years of life.

### **MEASURES**

1. Children's readiness for school as measured by Parent Educator assessment and use of valid and reliable instruments to test children
2. Early identification and remediation of children's developmental delays using valid and reliable instruments to test children
3. Parents' reports of increased knowledge, skills and confidence
4. Parent satisfaction survey

### **MEASURE OUTCOMES**

	<b><u>Actual 2005</u></b>	<b><u>Actual 2006</u></b>	<b><u>Actual 2007</u></b>	<b><u>Estimated 2008</u></b>
% of children with appropriate developmental skills at exit or at the end of the program year	88%	84%	*	*
% of children with difficulties identified that were remediated or remediation is still ongoing	17.9%	50%	*	*
% of parents demonstrating increased knowledge of parenting skills concepts and/or early childhood education	95%	95%	100%	100%
% of parents satisfied with PAFT and would recommend the program to a friend			100%	100%
% of children identified with some type of developmental delay and cautionary developmental issues			21.6%	22%

\* - discontinued use

<b>Expenditures by type</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Budget 2007</b>	<b>Budget 2008</b>
Employee Compensation	\$ 221,515	\$ 214,286	\$ 275,220	\$ 302,197
Employee Benefits	83,503	94,848	134,318	134,011
Operations	58,004	78,201	129,278	72,544
Total Expenditures	\$ 363,022	\$ 387,335	\$ 538,816	\$ 508,752

<b>Authorized Positions</b>	<b>6.26</b>	<b>6.26</b>	<b>8.65</b>	<b>8.65</b>
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## **RESULTS**

Two hundred and seventy-four (274) children and one hundred forty-four (144) families were served in 2006/2007. Actual results are tested by Measure Outcomes above.

## **PROGRAM COMMENTS**

The PAFT program is administered by the Social Services Department. PAFT implements a research and evidence based national model, Parents As Teachers. Research shows that positive outcomes for families and children are the result of interventions faithful to the PAT model. PAFT strives to be consistent in its program quality and meet "The PAT Standards and Quality Indicators," of the Parents As Teachers National Center.

## **FOCUS ON THE FINEST WINNER**

### **2006 MVP Award**

***Peggy Nash - Secretary***

## Social Services Administration – 3471

### FUNCTION

Social Services department function is to provide quality, effective, direct and indirect community social services to the citizens of Hamilton County and work toward improving the community's social services delivery system through planning, coordination and accountability. Direct services of the department are: the Emergency Assistance Program and the Parents Are First Teachers program. Indirect services are by contract partnerships with private, non-profit social service agencies that provide various social services that address prevalent community social problems.

### MISSION STATEMENT

To provide responsive quality community social services while assuring the best possible use of County dollars that support those services, and to effectively address, through extensive community partnerships, improvements in the community's social services delivery system.

### PERFORMANCE OBJECTIVES

1. To ensure accountability of County dollars spent for social welfare services, both direct and by contract
2. To identify social welfare needs and priorities and recommend funding accordingly
3. To meet the needs of area citizens by providing direct social services
4. To participate, plan and develop community social welfare services that improve the community's social services delivery system
5. To advocate community's efforts and partnerships which have a positive effect on the well-being of Hamilton County's children, families and individuals

### PERFORMANCE RESULTS

- 1a. Monthly monitoring of indirect services through a financial reimbursement review system in place since 1989
- 1b. Program monitoring through annual site visits to contract agencies to ensure contract compliance.  
Result: Baseline established in 2002 with 100% reviewed
2. Annual identification of community social welfare needs and priorities using two Citizens Advisory groups; the Children's Services Advisory Committee since 1983 and the Juvenile Justice Delinquency Prevention Policy Board since 1996
3. Monthly program reports of the direct services programs that demonstrate program effectiveness (refer to respective program page for details) since 1990, or since respective program's start up date
4. Participation by the department in partnerships with the City of Chattanooga, the South East Tennessee Development District, the Tennessee Department of Transportation, CARTA, the Tennessee Commission on Children and Youth, and twelve private, not-for-profit community social services agencies. These partnerships resulted in the development of the following: Circulator Transit Services in 1999, a Runaway Shelter in 1985, Group Home Residential services in 1986; Parent Education Early Childhood Development program in 1989 and the Regional Interagency Council on Homelessness in 2004
5. The Social Services Director's Chairmanship of and participation in 20+ community committees and boards since 1990

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 163,112	\$ 177,397	\$ 177,589	\$ 178,360
Employee Benefits	54,864	60,937	69,088	70,069
Operations	9,044	10,195	10,850	10,101
Total Expenditures	\$ 227,020	\$ 248,529	\$ 257,527	\$ 258,530

Authorized Positions	4	4	4	4
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## Flex Ride – 3487

### FUNCTION

Flex Ride (Circulator) Transit Service is a project designed to improve transit service to outlying rural growth areas of Hamilton County. One route includes Soddy Daisy, Sale Creek, Lakesite, and Apison. The second route serves Collegedale, Ooltewah, Harrison, and Birchwood. The third route serves the East Ridge area and connects with CARTA at the Eastgate Town Center.

### MISSION STATEMENT

To provide safe, efficient and effective transportation services to the people of Hamilton County outside the City of Chattanooga.

### PROGRAM COMMENTS

This project is operated by the Rural Transportation Program.

	<b>Actual</b>
	<b><u>2005</u></b>
Number of trips provided	13,500
Total clients served	2,050

Results by year are included under Rural Transportation - 3408

<b>Expenditures by type</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Budget 2007</b>	<b>Budget 2008</b>
Employee Compensation	\$ 59,505	\$ -	\$ -	\$ -
Employee Benefits	32,044	-	-	-
Operations	16,096	-	-	-
Total Expenditures	\$ 107,645	\$ -	\$ -	\$ -

<b>Authorized Positions</b>	<b>4.67</b>	<b>-</b>	<b>-</b>	<b>-</b>
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In FY 2005, this department was eliminated.

## Emergency Medical Services – 3700

### FUNCTION

The primary responsibility for Emergency Medical Services (EMS) is to provide twenty-four hour advanced life support ambulance service to the unincorporated areas of Hamilton County and all incorporated areas contracted for service. This activity operates from strategically located ambulance stations and maintains training and response capabilities as directed by State Emergency Medical Services. Further, this activity provides ambulance service to communities participating in EMS mutual aid agreements or as requested by State Emergency Medical Services due to mass casualty events or Homeland Security issues.

### PERFORMANCE GOALS AND OBJECTIVES

1. To provide timely and appropriate pre-hospital emergency medical care and transportation to the citizens of, and visitors to, Hamilton County
2. To lessen County contributions and subsidies for the operation of the service
3. To improve the skill level of employees while raising the standard of care provided
4. To lessen customer complaints and provide better understanding of patient financial responsibilities
5. To operate more efficiently while improving ambulance time responses

### SERVICE OBJECTIVES

1. Cost efficient operation of the service
2. Provision of state-of-the-art medical care to the public
3. Operation of a County-wide system of medical care providers, using Fire, Law Enforcement and EMS personnel
4. Provide a sound financial return as a result of the investment of taxpayer's dollars

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 2,704,266	\$ 4,007,418	\$ 4,097,513	\$ 4,642,244
Employee Benefits	2,851,591	1,802,042	2,087,672	2,212,480
Operations	1,023,888	1,030,823	1,014,300	914,300
Total Expenditures	\$ 6,579,745	\$ 6,840,283	\$ 7,199,485	\$ 7,769,024

Authorized Positions	109	109	106	106
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## Emergency Services – Volunteer Services

### FUNCTION

Hamilton County allocates money each year to help volunteer fire departments and rescue squads upgrade their facilities and capabilities. The Department of Emergency Services oversees this appropriation and works directly with the chiefs and board members of these service groups to identify their needs, select the most effective solutions, and coordinate their activities with other groups.

### PERFORMANCE GOALS AND OBJECTIVES

To improve coordination among fire departments and rescue squads County-wide to ensure efficient service and avoid duplication.

### PERSONNEL SCHEDULE

There is no staffing specifically for these budgets. The Director of Emergency Services and the Chief of Field Services consult with the Volunteer departments concerning their needs and budgets.

### PROGRAM COMMENTS

Account codes for the various services are as follows:

3418	Hazmat Team
3419	Tri-Community Volunteer Fire Department
3420	Dallas Bay Volunteer Fire Department
3421	Mowbray Volunteer Fire Department
3422	Chattanooga - Hamilton County Rescue
3423	Highway 58 Volunteer Fire Department
3424	Sequoyah Volunteer Fire Department
3425	Walden Ridge Emergency Service
3426	Sale Creek Volunteer Fire Department
3427	Volunteer State Rescue
3428	Hamilton County STARS
3429	Flat Top Mountain Volunteer Fire Department
3430	Domestic Preparedness Equipment

The Domestic Preparedness Equipment grant monies are designated for homeland security equipment (i.e. equipment for Chemical, Biological, Radiological, Nuclear and Explosive/Urban Search and Rescue Response for the Chattanooga Fire Department; Law Enforcement Terrorism Prevention Plan equipment for the Chattanooga Police Department; and 800 Mhz Radio equipment for the City Radio Shop).

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Hazardous Material Team	\$ 12,451	\$ 11,178	\$ 12,876	\$ 14,306
Tri-Community Vol. Fire Dept	7,733	5,242	7,883	8,759
Dallas Bay Volunteer Fire Dept	10,678	7,096	12,068	13,409
Mowbray Volunteer Fire Dept	6,239	6,542	7,031	7,813
Chatt-Hamilton County Rescue	6,954	8,208	7,866	8,740
Highway 58 Volunteer Fire Dept	47,167	46,414	43,510	48,345
Sequoyah Volunteer Fire Dept	9,590	10,509	10,100	11,222
Waldens Ridge Emergency Serv	12,518	11,422	12,478	13,865
Sale Creek Volunteer Fire Dept	18,861	23,072	18,613	20,681
Volunteer State Rescue Squad	8,109	6,908	8,289	9,210
Hamilton County Stars	2,780	4,788	4,289	4,765
Flattop Volunteer Fire Dept	1,946	4,208	6,511	7,234
Domestic Preparedness Equipment	1,385,364	1,737,897	-	-
Total Expenditures	\$ 1,530,390	\$ 1,883,484	\$ 151,514	\$ 168,349





## Other – Various

### FUNCTION

1. Ross' Landing Plaza & Park - provides recreation and cultural opportunities for all area citizens at Ross' Landing Plaza and to enhance and beautify the area surrounding the Tennessee Aquarium.
2. Emergency Services – Nuclear Power - assists in the day-to-day operation of civil defense and disaster preparedness and response within the Hamilton County area. Develops and maintains plans for disaster operations in the event of an accident/incident at the Sequoyah and Watts Bar Nuclear Plants. This program conducts radiological disaster related training/seminars for government, private and volunteer agencies assigned responsibilities by the Tennessee Multi-Jurisdictional Radiological Emergency Response Plan both for nuclear plants and to maintain the Emergency Information System.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Emergency Ser. - Nuclear Power	\$ 7,101	\$ 3,184	\$ 15,570	\$ 15,570
Homeland Security	-	-	490,590	-
Homeland Security Grants	-	-	1,628,873	-
Contracted Services	-	-	-	416,556
Ross's Landing Plaza & Park	476,079	715,339	781,336	846,378
Total Expenditures	\$ 483,180	\$ 718,523	\$ 2,916,369	\$ 1,278,504

## **Welfare Services – Various**

### **FUNCTION**

The Social Services department provides numerous community social services by contract with private non-profit agencies for the citizens of Hamilton County.

### **PERFORMANCE OBJECTIVES**

To provide community social services that meets the needs of Hamilton County citizens. Indicators – outcome-based program evaluations, assessments of national, state, and local social indicators to gauge need.

### **PERSONNEL SCHEDULE**

Accountability by staff of the Social Services Department.

### **PROGRAM COMMENTS**

Descriptions of the various social welfare services are:

Social Services – Title XX - Homemaker Services (contract with Family and Children's Services, Inc.) Adult Day Care (contract with Signal Center, Inc.)

Emergency Food and Shelter – Provides temporary emergency rent and mortgage assistance funds to low-income households in an effort to prevent homelessness

Project Water Help – Provides temporary emergency water utility assistance funds to low-income households in an effort to prevent homelessness

Warm Neighbors - Provides temporary emergency electric and gas utility assistance funds to low-income households in an effort to prevent homelessness

Speech and Hearing Center – Audiology/Children and Adults – Pre-School Hearing Impaired Services; Speech Pathology for Children

Children's Home/Chambliss Shelter - Extended Early Child Care, Maurice Kirby Child Care Center, Emergency Shelter Services

Partnership for Families, Children, and Adults, Inc. – Homemaker Services (SSBG Grant); Runaway and Homeless Youth Shelter (Runaway and Homeless Youth Grant); Residential Group Homes

Fortwood Mental Health Center – Children and Adolescent Outpatient Services

Johnson Mental Health Center – Children Outpatient Services and Adult Outpatient Services

Orange Grove – Adult Comprehensive Training

Team Evaluation Centers – Diagnostic and Evaluation Services

Children's Advocacy Center – Advocacy and Education Services

Community Research Council – Community Research/Data

A.I.M. Center – Psychiatric Rehabilitation

Signal Centers – Adult Day Care for Adults with Disabilities, Adult Day Care (SSBG Grant)

Chattanooga Endeavors, Inc. – Offender Employment

Chattanooga Homeless Coalition – Continuum of Care

Alexian Brothers - Senior Neighbors – Senior services

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Social Services -Title XX	\$ 455,103	\$ 440,593	\$ 460,951	\$ 460,951
Emergency Food & Shelter	24,330	12,437	25,248	25,248
Project Water Help	-	1,307	1,215	1,215
Warm Neighbors	13,046	21,597	28,000	28,000
Speech & Hearing Center	130,809	128,969	141,893	141,893
Children's Home	452,608	510,016	465,336	465,336
Family & Children Services	1,116,200	1,116,200	1,156,603	1,113,125
Fortwood Center	160,111	168,524	179,224	179,224
J Johnson Mental Health Center	40,969	38,865	60,156	60,156
Orange Grove	63,381	63,381	48,381	48,381
Team Evaluation	68,225	59,160	69,589	69,589
Childrens Advocacy Center	25,722	20,390	18,368	18,368
Community Research Council	-	-	-	-
AIM Center	72,488	70,561	57,488	57,488
Signal Centers	26,999	38,255	39,518	39,518
Chattanooga Endeavors, Inc	23,537	27,000	17,000	17,000
Chattanooga Homeless Coalition	13,500	13,500	13,500	13,500
Alexian Senior Neighbors	-	25,493	10,000	10,000
Total Expenditures	\$ 2,687,028	\$ 2,756,248	\$ 2,792,470	\$ 2,748,992

**\*Alexian Senior Neighbors is new addition to Human Services; was in Supported Agencies last year.**

